

Miami Dade County Homeless Trust

Business Plan Report

Customer

Objective Name	Owner(s)
(1) To Provide Emergency Housing For Homeless Individuals and Families - HH5-1	Cesar Deville David Raymond

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Increased availability of affordable and special needs housing (priority outcome)
		Parent Objectives
		(HH5.1.3) Increased availability of affordable and special needs housing (Homeless Trust)

Measures	Owner(s)
Emergency Housing Placements	Cesar Deville David Raymond
This Measure if for Placements into Emergency Housing for Families and Individuals per Quarter.	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div>Emergency Housing Placements</div> <div>↑ good direction updated: 1/20/2006</div>	<div>Child Measures Linked To Measure</div> <table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table>	ACTUAL	GOAL	DATE	
ACTUAL	GOAL	DATE			

Homeless Outreach Teams Contacts with Clients	Cesar Deville David Raymond
This measure is for Homeless Trust funded outreach teams and the number of contacts they have with our clients on a quarterly basis. The higher the contacts, the increased chance that some of these individuals will come into the continuum of care for services.	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div>Homeless Outreach Teams Contacts with ...</div> <div>↑</div>	<div>Child Measures Linked To Measure</div> <table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table>	ACTUAL	GOAL	DATE	
ACTUAL	GOAL	DATE			

Maintain or Reduce the Vacancy Rate in Emergency Housing

Cesar Deville David Raymond

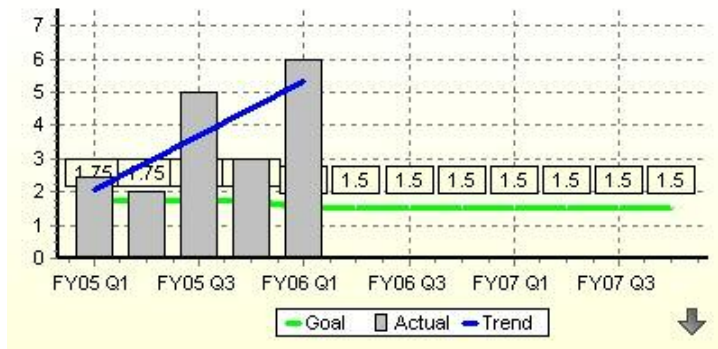
This measure is for Emregency Housing vacancy rate for all Homeless Trust funded providers.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Maintain or Reduce the Vacancy Rate in...



Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name
(2) To Provide Transitional Housing For Homeless Individuals and Families - HH5-1

Owner(s)
Cesar Deville David Raymond

Initiatives Linked To Objective

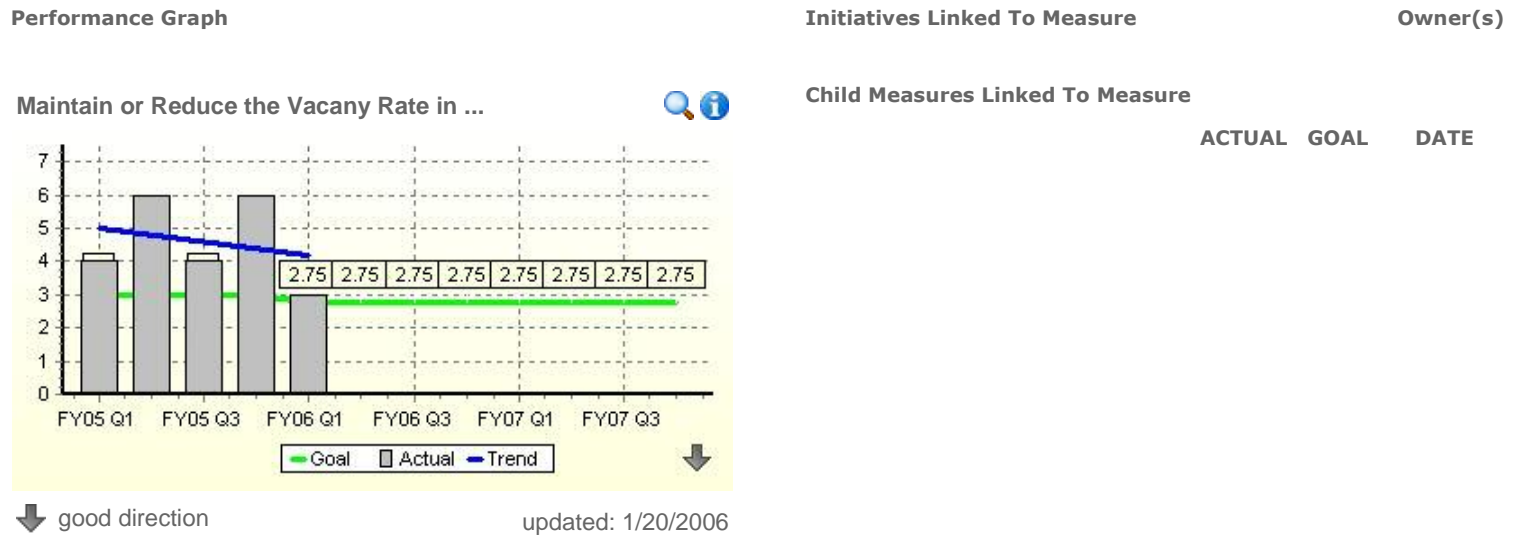
Owner(s)

GrandParent Objectives
Increased availability of affordable and special needs housing (priority outcome)

Parent Objectives
(HH5.1.3) Increased availability of affordable and special needs housing (Homeless Trust)

Measures
Maintain or Reduce the Vacancy Rate in Transitional Housing

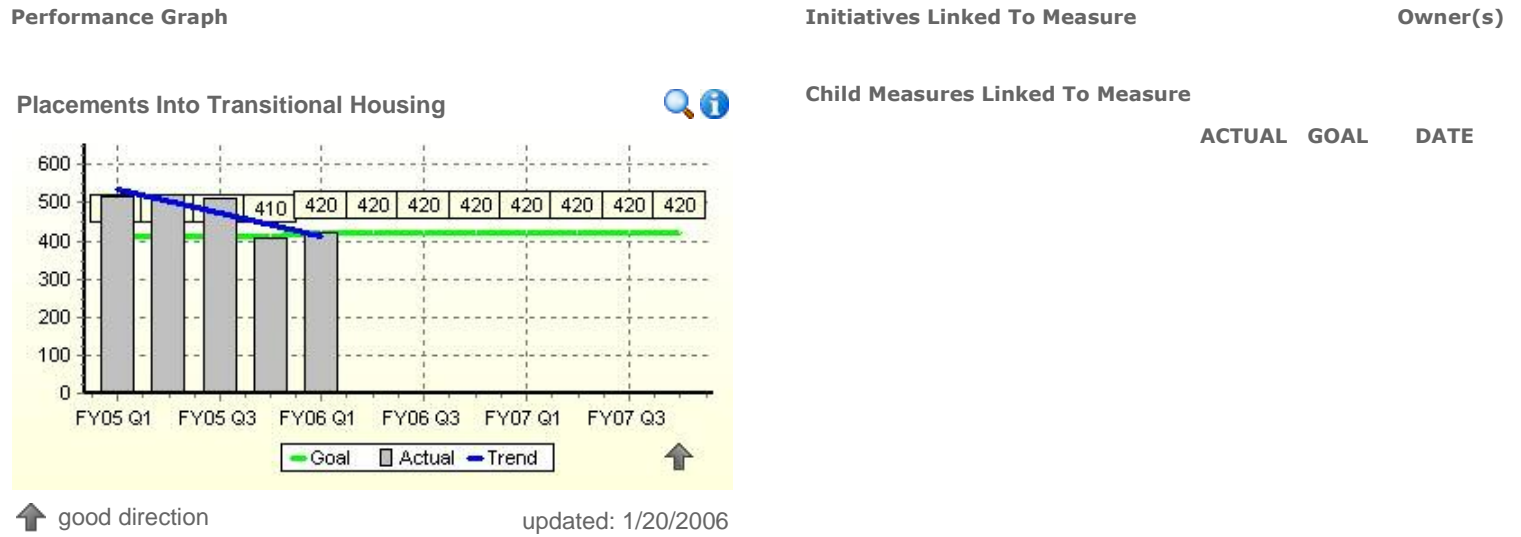
Owner(s)
Cesar Deville David Raymond



Placements Into Transitional Housing

Cesar Deville David Raymond

This measure is for the placement of Individuals and Families into Transitional Housing Services.



Objective Name

To Provide Permanent Housing For Homeless Individuals and Families - HH5-1

Owner(s)

Cesar Deville David Raymond

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Increased availability of affordable and special needs housing (priority outcome)

Parent Objectives

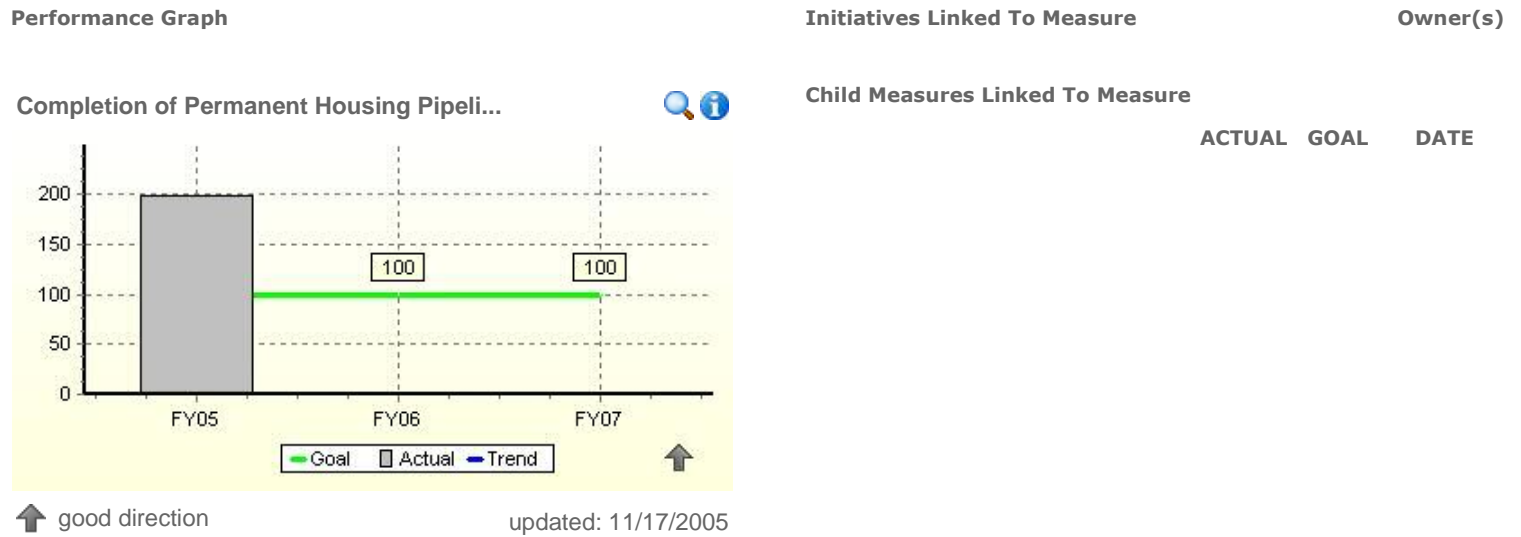
(HH5.1.3) Increased availability of affordable and special needs housing (Homeless Trust)

Measures

Completion of Permanent Housing Pipeline Projects

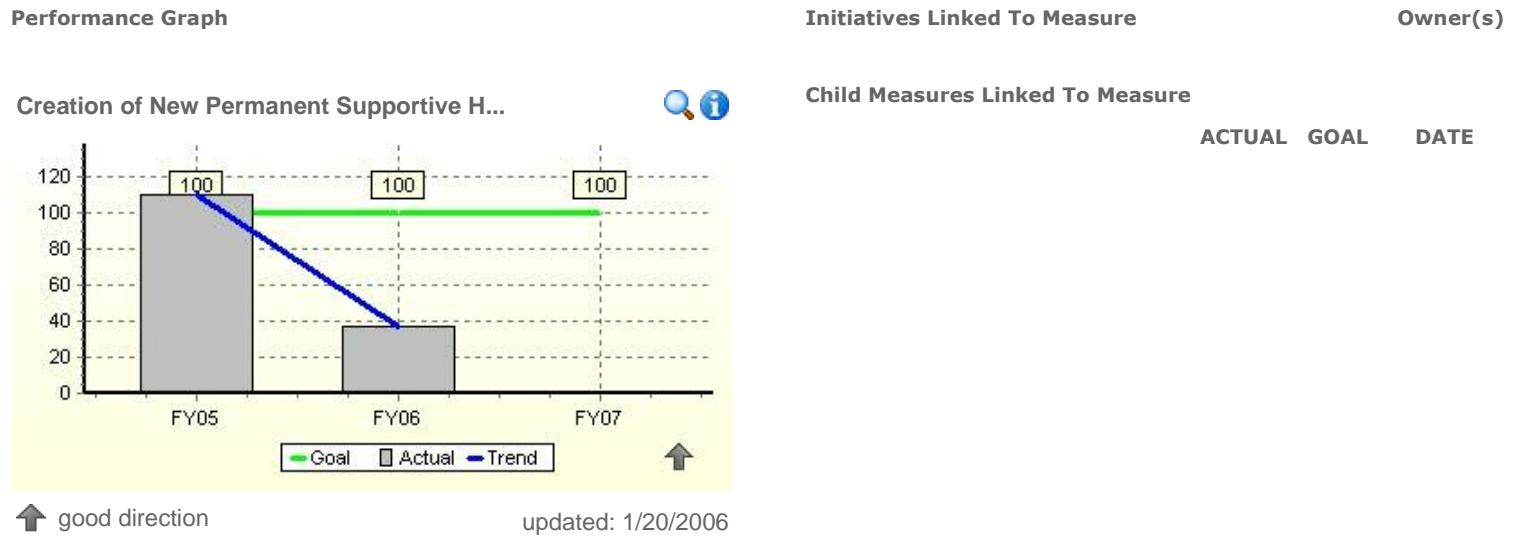
Owner(s)

Cesar Deville David Raymond



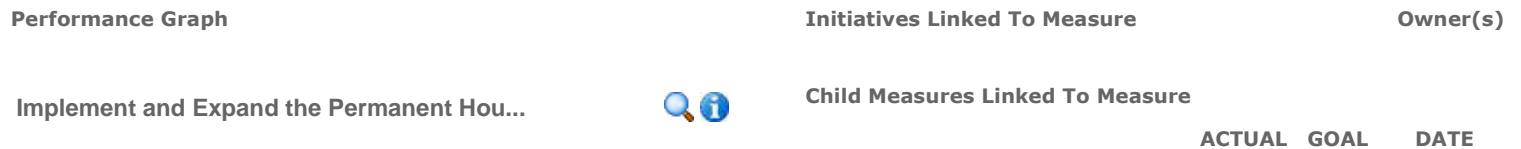
Creation of New Permanent Supportive Housing Units

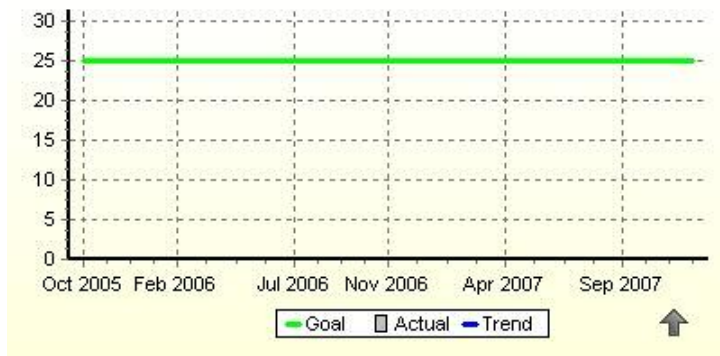
Cesar Deville David Raymond



Implement and Expand the Permanent Housing First Model

Cesar Deville David Raymond





updated: never

Placements Into Permanent Housing

Cesar Deville David Raymond

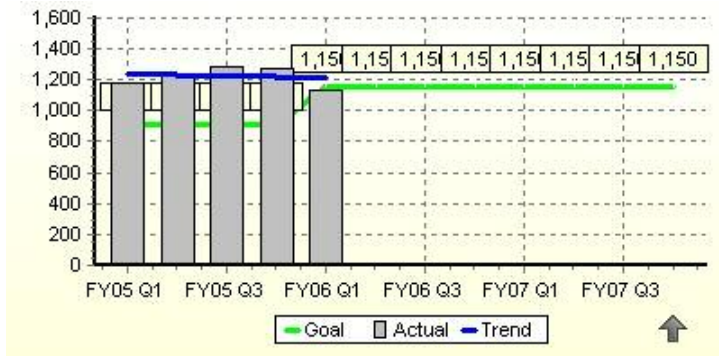
This measure is for the number of individuals and families placed into Permanent Housing Units on a quarterly basis.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Placements Into Permanent Housing



↑ good direction

updated: 2/23/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name

(4) Implement the Ten Year Plan to End Homelessness

Owner(s)
Cesar Deville David Raymond

Initiatives Linked To Objective

Develop Plan for revenue Maximization Activities

Owner(s)
Cesar Deville
David Raymond

GrandParent Objectives

Parent Objectives

Measures

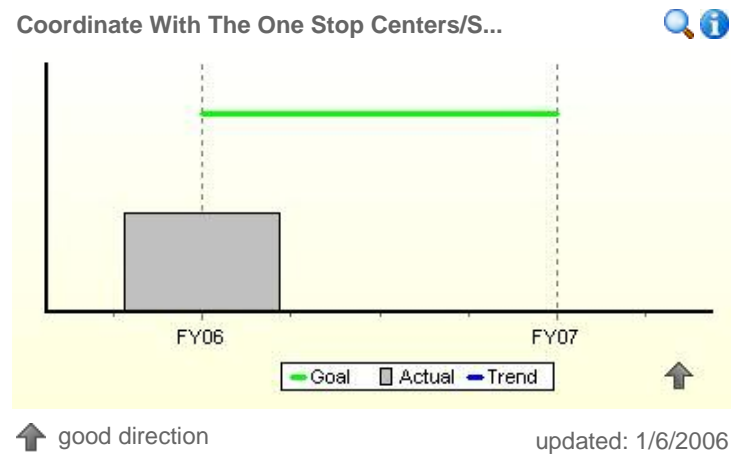
Coordinate With The One Stop Centers/South Florida Workforce Board

Owner(s)
Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

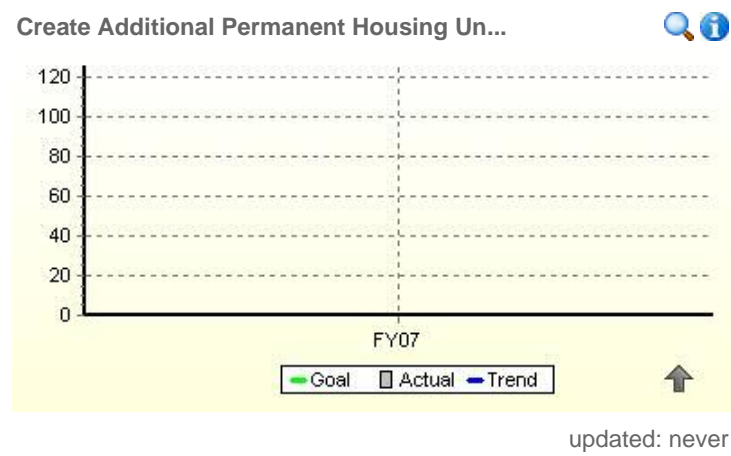
Create Additional Permanent Housing Units Through The GOB Program

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Develop a Plan for Evaluation of Continuum of Care Effectiveness

Cesar Deville David Raymond

Performance Graph

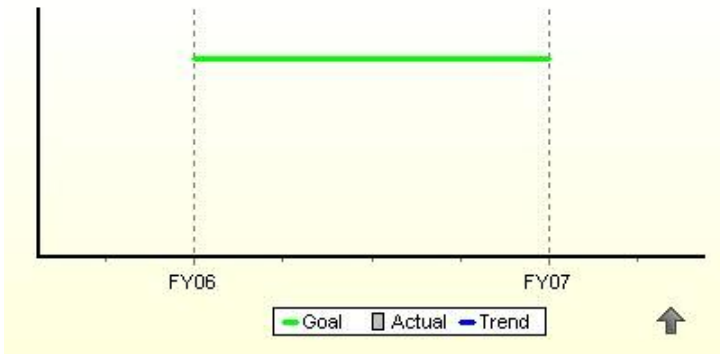
Initiatives Linked To Measure

Owner(s)

Develop a Plan for Evaluation of Conti...

Child Measures Linked To Measure

ACTUAL GOAL DATE



updated: never

Develop Interagency Agreements

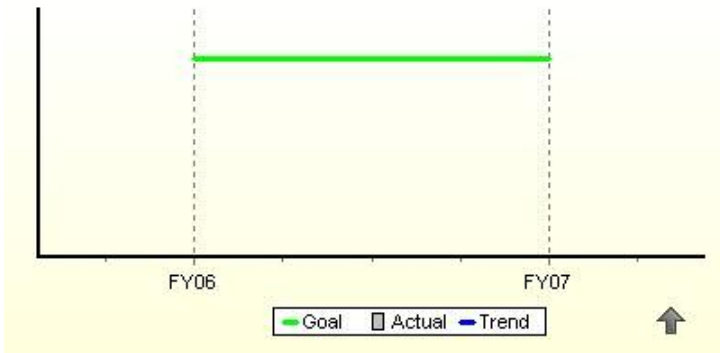
Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

Owner(s)

Develop Interagency Agreements



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Enhance Emergency Prevention

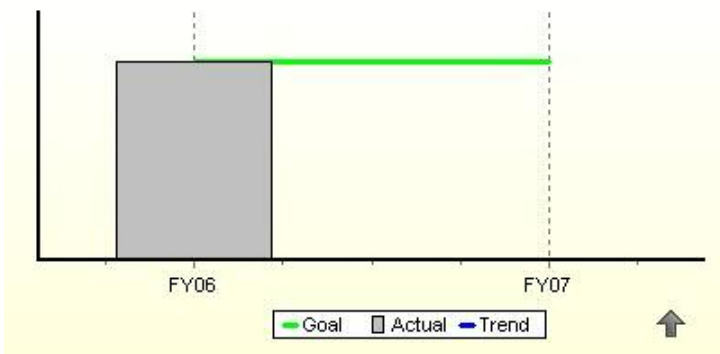
Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

Owner(s)

Enhance Emergency Prevention



↑ good direction

updated: 1/6/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Establish And Execute Indoor Meal Plan

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

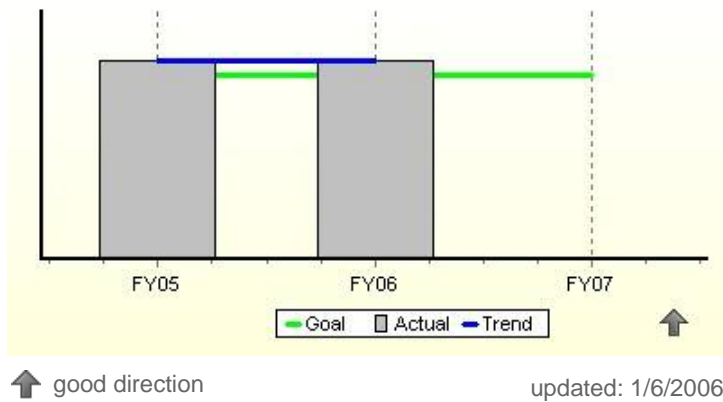
Owner(s)

Establish And Execute Indoor Meal Plan



Child Measures Linked To Measure

ACTUAL GOAL DATE



Establish Geographical Tracking and Establish Baseline For Chronically Homeless

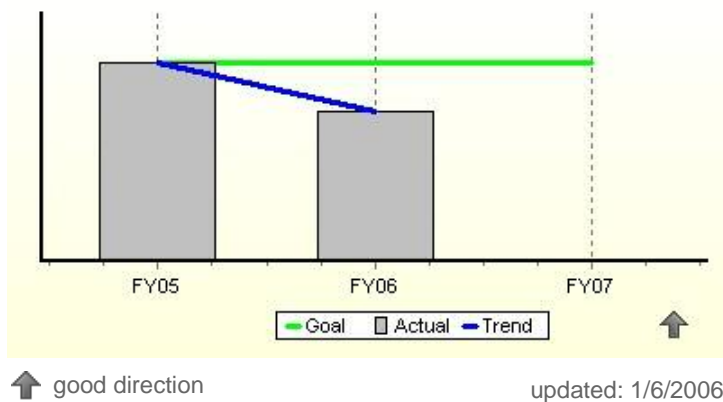
Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

Owner(s)

Establish Geographical Tracking and Es...



Child Measures Linked To Measure

ACTUAL GOAL DATE

Expand Safe Haven Options

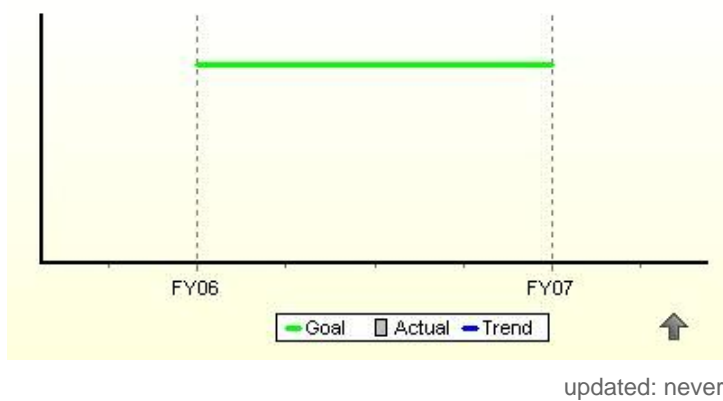
Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

Owner(s)

Expand Safe Haven Options



Child Measures Linked To Measure

ACTUAL GOAL DATE

Fund Transitional Services To Stabilize Non-Disabled Individuals and Families in Market Housing

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

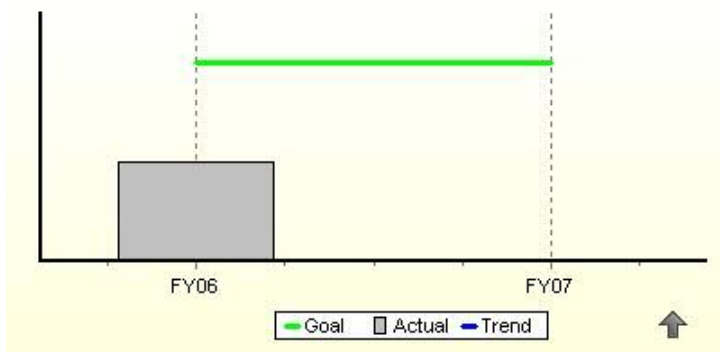
Owner(s)

Child Measures Linked To Measure

Fund Transitional Services To Stabiliz...



ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Implement Housing First Model

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

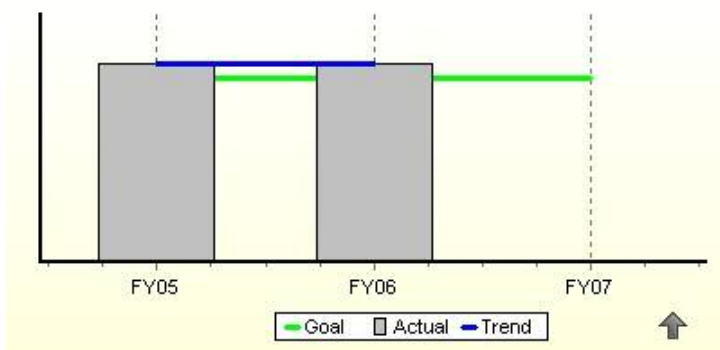
Owner(s)

Implement Housing First Model



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Implement Provider Trainings on Housing First Models

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

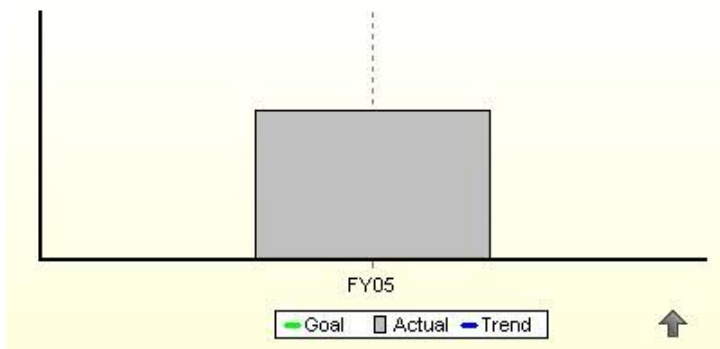
Owner(s)

Implement Provider Trainings on Housin...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Increase FACT Teams Devoted To Homeless

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

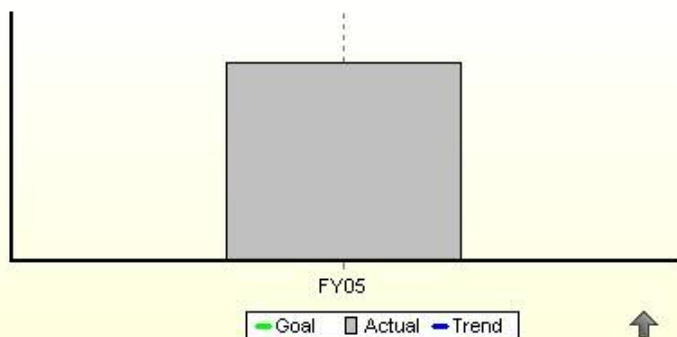
Owner(s)

Child Measures Linked To Measure

Increase FACT Teams Devoted To Homeles...



ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Monitor Length Of Stay And Recidivism

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

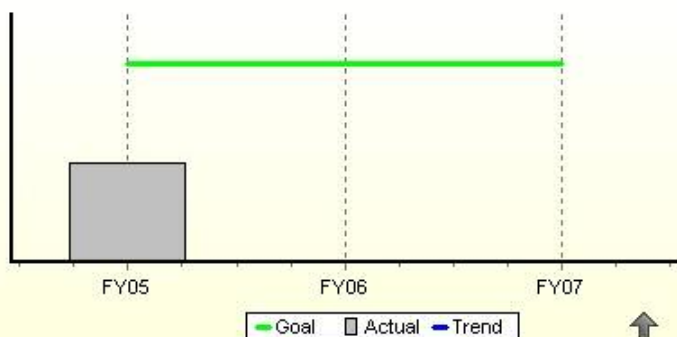
Owner(s)

Monitor Length Of Stay And Recidivism



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Provide Coordinated Outreach With Intensive Mental Health Engagement Teams

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

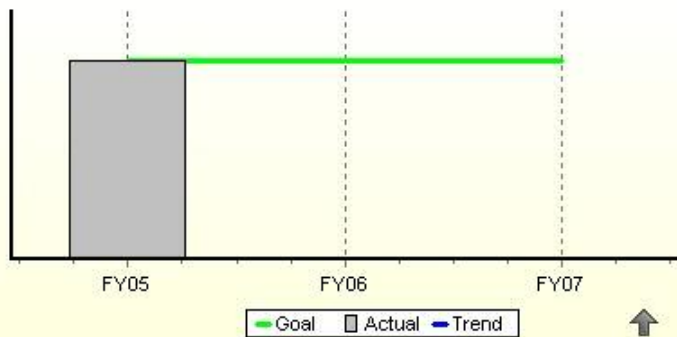
Owner(s)

Provide Coordinated Outreach With Inte...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Review, Act Upon and Develop Legislation impacting Homelessness

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

Owner(s)

Review, Act Upon and Develop Legislati...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Shift Food And Beverage Dollars From Transitional To Housing First

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

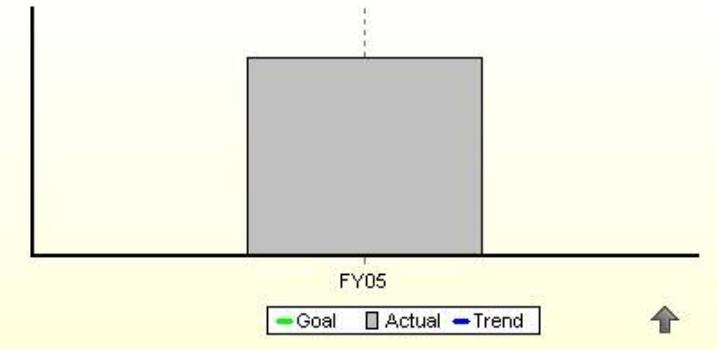
Owner(s)

Shift Food And Beverage Dollars From T...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/6/2006

Financial

Objective Name

Meet Budget Targets (Homeless Trust)

Owner(s)

David Raymond

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Expen: Total (Homeless Trust)

Owner(s)

David Raymond Cesar Deville

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Expen: Total (Homeless Trust)



↓ good direction

updated: 1/24/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Expen: Personnel (Homeless Trust)	\$255,125	\$260,000	FY06 Q1
▲ Expen: Other Operating (Homeless Trust)	\$5,692,206	\$6,891,750	FY06 Q1
▲ Expen: Capital (Homeless Trust)	\$4,182	\$10,000	FY06 Q1

Revenue: Total (Homeless Trust)

David Raymond Cesar Deville

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Revenue: Total (Homeless Trust)



↑ good direction

updated: 12/13/2005

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Federal and State Grant Revenue	2,819,554	4,057,725	FY06 Q1
▲ Food and Beverage Tax Revenue	1,570,983	2,320,725	FY06 Q1
▲ Other Revenue	3,863,829	783,300	FY06 Q1

Internal

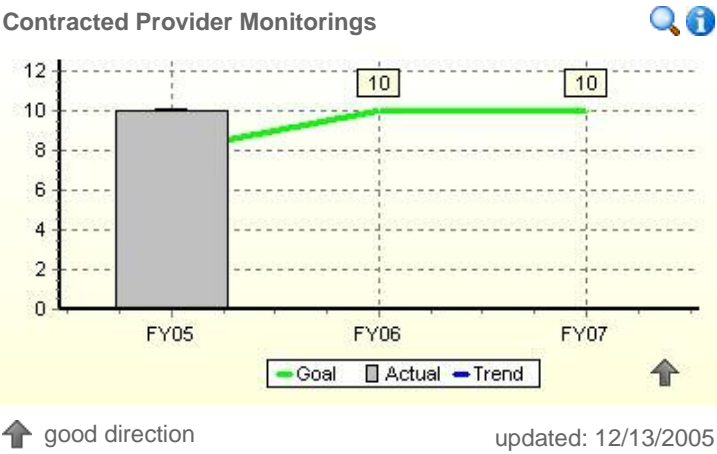
Objective Name	Owner(s)
Administrative Support for Departmental Operations	Cesar Deville David Raymond

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Develop and Execute a Memorandum of Understanding	Cesar Deville David Raymond	

Parent Objectives

Measures	Owner(s)
Contracted Provider Monitorings	Cesar Deville David Raymond
This measure is for the number of monitorings performed by Homeless Trust staff or providers on a yearly basis.	

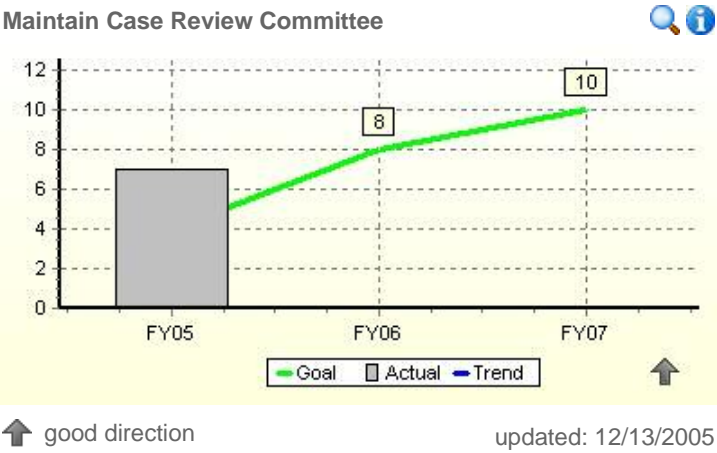
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Maintain Case Review Committee	Cesar Deville David Raymond
This measure is to track the number of meetings held by the CRC in order to resolve disputed client cases on a yearly basis.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Providers Using Homeless Management Information System		Cesar Deville	David Raymond
Performance Graph	Initiatives Linked To Measure	Owner(s)	

Providers Using Homeless Management In...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 12/7/2005

Submit a Federal/State Funding Request for Additional Permanent Housing Units

Cesar Deville David Raymond

Performance Graph

Initiatives Linked To Measure

Owner(s)

Submit a Federal/State Funding Request...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/20/2006

